

# FISCAL NOTE

**Bill #:** HB0316

**Title:** Historic and cultural parks  
management

**Primary**

**Sponsor:** Bob Raney

**Status:** As introduced/revised

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Sponsor:	Date	Dave Lewis, Budget Director	Date
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## Fiscal Summary

	<b><u>FY2000</u></b> <b><u>Difference</u></b>	<b><u>FY2001</u></b> <b><u>Difference</u></b>
<b>Expenditures:</b>		
General Fund	\$551,486	\$531,486
State Special Revenue	475,000	475,000
<b>Revenue:</b>		
General Fund	\$0	\$0
State Special Revenue	(129,459)	(129,459)
<b>Net Impact on General Fund Balance:</b>	<b>(\$551,486)</b>	<b>(\$541,486)</b>

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<b><u>Yes</u></b>	<b><u>No</u></b>		<b><u>Yes</u></b>	<b><u>No</u></b>	
	X	Significant Local Gov. Impact		X	Technical Concerns
	X	Included in the Executive Budget	X		Significant Long-Term Impacts

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## Fiscal Analysis

### ASSUMPTIONS:

#### **Department of Fish, Wildlife, and Parks (FWP)**

1. Under the existing budget tracking mechanism, costs for managing specific historic and cultural resources cannot be broken out from existing park budgets to determine the amounts spent on preservation versus maintenance.
2. The Montana Historical Society will contract with FWP to carry out provisions of sections 1 through 5.

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3. Insufficient resources have been allocated for resource protection such as artifact curation, security systems, climate control and curatorial services. Additional costs in the form of 2.0 FTE (G14) and equipment will be required to address this deficiency.
4. Current FY99 budgets for the listed parks total approximately \$300,000.
5. The average capital expenditure for cultural and historic parks is \$650,000 annually.
6. We assume that 50% of the existing budget for cultural/historic sites is used for historic asset protection and interpretation.
7. One half of those purchasing park passports use them at historic cultural parks. Under the elimination of resident user fees, passport revenues will decrease by \$85,584 per year.
8. 71% of visitors to Montana State Parks are residents and 29% are non-residents.  
Elimination of resident user fees will decrease annual revenues by \$43,875.

### **Historical Society**

9. No revenue is provided in this bill to fund the Historical Society in these activities.
10. Operation and Maintenance as specified in Section 2 (2) will remain with Fish, Wildlife and Parks.
11. Condition assessments for 15 parks listed would be about \$75,000. Preservation costs cannot be determined until condition assessments are completed, but could range in excess of \$1,000,000.
12. Interpretive plans for 15 parks listed would be approximately \$300,000.
13. 15 FTE seasonal aggregate positions would be needed to perform tour guide and educational duties.
14. Four FTE permanent cultural resource professionals will be necessary to assure protection of the sites' historic and prehistoric integrity.
15. Contracts will be issued with specialists such as archaeologists, ethnologists, American Indians, etc.
16. Interpretive signage - \$75,000.
17. Travel for all staff affected by the bill - \$12,000.
18. Personnel costs based on FY 1999 pay plan, will likely increase.

### **FISCAL IMPACT:**

#### **Fish, Wildlife, and Parks**

##### **Expenditures:**

	<b><u>FY2000 Difference</u></b>	<b><u>FY2001 Difference</u></b>
FTE	2.00	2.00
Personal Services	\$66,432	\$66,432
Operating Expenses	83,568	83,568
Equipment/Capital	<u>325,000</u>	<u>325,000</u>
TOTAL	\$475,000	\$475,000

##### **Funding:**

State Special Revenue (02)	\$475,000	\$475,000
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##### **Revenues:**

State Special Revenue (02)	(\$129,459)	(\$129,459)
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Net Impact to Fund Balance (Revenue minus Expenditure):

State Special Revenue (02)	(\$604,459)	(\$604,459)
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FISCAL IMPACT:**Historical Society**

	<u>FY2000 Difference</u>	<u>FY2001 Difference</u>
FTE	9.62	9.62

Expenditures:

Personal Services	\$200,513	\$ 200,513
Operating Expenses	296,000	296,000
Equipment	10,000	0
Benefits	44,973	44,973
Transfers	<u>0</u>	<u>0</u>
TOTAL	\$551,486	\$541,486

Funding:

General Fund (01)	\$551,486	\$541,486
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<u>Revenues:</u>	\$0	\$0
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Net Impact to Fund Balance (Revenue minus Expenditure):

General Fund (01)	(\$551,486)	(\$541,486)
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LONG-RANGE IMPACTS:**Historical Society**

The Condition Assessment of all the parks and the Interpretive Plans for all the parks will likely take at least the 2001 biennium to complete. The preservation work determined necessary by the Condition Assessment will be a major long-range impact. Depending on the results of that assessment, there could be expenditures in excess of \$1,000,000 dollars. Also, if interpretive facilities are determined appropriate in the Interpretive Plans, the development/building of those will have a long-range impact.